

Administrative Budget Priorities
April 11, 2012

Administrators confirmed that we can run the schools with the recommended budget. As an organization, we could move more quickly toward the attainment of our goals with the following items listed by priority. When we built the recommended budget, we recognized that we were taking incremental steps and that these items would be considered in future budgets.

1. Additional Professional “Flex” Day \$50,000
People are our most important resource. An additional “Flex” day would provide educators with the time for individual, school based, and district based professional development. This would not impact the proposed 2012-2013 school calendar.

2. Leadership Stipends \$13,500
The district has PK-12 content area teams who oversee the development and coordination of our curriculum that are currently led by administrators. These teams recommend curriculum implementation timelines; additional curriculum materials, if needed, and professional development, as appropriate. These district level stipends have not yet been negotiated but we estimate these funds would support 10 teacher leadership positions to lead these teams.

3. Equipment \$25,800
These funds provide for the replacement of the equivalent of 2 classrooms of furniture per building per year (with fewer funds for Durham due to the new school). Each school makes the decision about how to spend these funds based on the condition of existing furniture. In addition, the goal is to have ceiling mounted projection devices in each classroom to enhance instruction. The funds would be added to building equipment lines.

4. Technology \$10,000
This past year we were able to provide our teachers with laptops. This year, funds are targeted toward students. These additional funds would increase the amount available to purchase hardware for our students.

5. Literacy/Instructional Support \$28,800
The middle level literacy coaching position was reduced to .6 due to the number of teachers supported by the position and the fact that we’ve had this support for 3 years. These funds would reinstate that position to full time.

6. Curriculum Materials \$20,000
The plan had been to purchase one science kit per class to begin implementation of the new science curriculum. These funds would provide for that implementation during the 2012-2013 school year instead of the following year.

7. Intervention Supports for Students \$112,000
These funds provide additional personnel to support students who struggle academically and behaviorally. We currently have quality programming which would be made even more effective with the funding of 1 FTE teacher position and 2 FTE Ed Tech positions.